

HUMAN SERVICES GENERAL FUND BUDGET CUTS

6/2/09

ACCOUNTABILITY	SUBSTANCE ABUSE	MENTAL HEALTH	YOUTH	ELDERLY	DISABLED
<b>Total Special Session Cut \$812,200</b> Administration Reduced Cut Developmental Disabilities Council Eliminated DHS State Funding of Parental Visitation Grant Eliminated Foster Care Citizen <b>Board--CUT 9 FTE</b>  <b>General Session 2009 Net Cut \$76,000</b> Additional Administration Cuts Eliminate Employee Assistance  <b>General Session 2010 Ongoing Cut \$1,065,000</b>	<b>Total Special Session Cut \$4,648,900</b> Administration reduced Stopped 700 new people coming in to DORA with non lapsing and ongoing cuts Cut funds used by counties to serve approximately 270 people re: Alcopops Eliminated State Prison Substance Abuse Treatment Delayed one new Drug Court in San Juan County <b>General Session 2009 Net Cut \$1,117,500</b> Additional Administration Cuts DORA Cut to Pilot Level  <b>General Session 2010 Ongoing Cut \$5,175,000</b>	<b>Total Special Session Cut \$243,500</b> Administration reduced Cut Utah State Hospital by \$181,000 in staff and services-- <b>CUT 2.5 FTE</b> Eliminated rural mental health scholarships  <b>General Session 2009 Net Cut \$71,600</b> Additional Administration Cuts Cut Children's Center Grant  <b>General Session 2010 Ongoing Cut \$3,760,000</b>	<b>Total FY09 Special Session Cut (DCFS) \$3,123,200</b>  Administration reduced, desk phones eliminated, staff cut--- <b>CUT 13.5 FTE</b> Reduced DCFS family preservation services Reduced DCFS child abuse investigations for out of home perpetrators <b>General Session 2009 Net Cut \$370,300</b> Additional Administration Cuts  <b>General Session 2010 Ongoing Cut \$0</b>	<b>Total FY09 Special Session Cut \$241,700</b>  Administration reduced Eliminated funding for senior center repairs Eliminated funding for caregivers of 35 frail elderly Eliminated Senior Center maintenance Eliminated Aging 211 project  <b>General Session 2009 Net Cut \$219,600</b> Additional Administration Cuts Cut Regional Long Term Care Ombudsman  <b>General Session 2010 Ongoing Cut \$2,289,200</b>	<b>Total FY09 Special Session Cut \$2,206,500</b>  Administration reduced/staff cut-- <b>CUT 3 FTE</b> Stopped 165 disabled persons coming into services, 2,000 waiting Stopped 100 people from accessing supported employment services Stopped 100 families from accessing family preservation workshops Cut some funds for non-Medicaid eligible disabled persons Eliminated Disabilities Ombudsman and Provider Quick checks-- <b>CUT 1 FTE</b> Cut Developmental Center by \$400,000 in services/staff--- <b>CUT 15 FTE</b>  <b>General Session 2009 Net Cut \$80,900</b> Additional Administration Cuts Cut Non-Medicaid Disabled  <b>General Session 2010 Ongoing Cut \$3,165,000</b>
<div>●</div> <div>ELIMINATED</div> <div>Employee Assistance Program, \$50K</div> <div>Counsels traumatized employees 1 FTE</div>	<div>●●●●●</div> <div>DORA, \$4.7M</div> <div>CUT \$4.6M#</div> <div>Serves 1,400 offenders otherwise in jail</div>	<div>●●●●●</div> <div>Childrens Center Grant, \$50K</div> <div>CUT \$50K#</div> <div>Serves mentally ill children</div>	<div>●●●●●</div> <div>In-home Services to Family, \$12M</div> <div>Serves 9,000 children in danger of abuse/neglect, to remain at home 154 FTE</div>	<div>●●</div> <div>ELIMINATED</div> <div>Nursing Home Waiver Pilot, \$60K</div> <div>May keep up to 50 elderly out of facilities</div>	
<div>●●</div> <div>Internal Audit, \$446K</div> <div>CUT \$215K</div> <div>Checks compliance and investigates fraud 8 FTE CUT 3 FTE</div>	<div>●●●●●</div> <div>Substance Abuse Prevention, \$2M</div> <div>CUT \$500K*#</div> <div>Serves thousands of Utahns with substance abuse issues Has Federal Block Grant of \$3M</div>	<div>●●●●●</div> <div>Mandated Mental Health Treatment, \$25M</div> <div>Serves 30,000 adults, 13,000 children Federal Block Grant of \$2M</div> <div>CUT \$3.5M*#</div>	<div>●●●●●</div> <div>Foster Care/Out of Home, \$54M</div> <div>Serves 4,000 abused/neglected children court ordered into state custody DCFS Field Staff/Caseworkers Total FTE 624</div>	<div>●</div> <div>Nursing Home Alternatives, \$2.9M</div> <div>CUT \$500K#</div> <div>Serves 1,085 fragile elderly in own homes 1 FTE</div>	
<div>●</div> <div>Fatality Review, \$52K</div> <div>Investigates each death of DHS client 1 FTE</div>	<div>●●●●●</div> <div>Local Substance Abuse Treatment, \$9M</div> <div>Serves thousands of Utahns Has Federal Block Grant of \$9.3M</div>	<div>●●●●●</div> <div>Adult Beds at USH, \$19.5M</div> <div>182 beds serve statewide mentally ill</div> <div>CUT 2.5 FTE</div>	<div>●●●●●</div> <div>Adoption, \$10M</div> <div>Serves 4,000 children adopted out of foster care who have special needs 10 FTE</div>	<div>●●</div> <div>Aging Funds used by Counties, \$720K</div> <div>Administration costs for Area Agencies on Aging and to pay for mileage for volunteers CUT \$108K#</div>	
<div>●●●●●</div> <div>Child Protection Ombudsman, \$97K</div> <div>Investigates child protection complaints 3 FTE CUT 1.6 FTE</div>	<div>●●●●●</div> <div>Drug Courts, \$435,000</div> <div>Serves approximately 3,766 Utahns Has tobacco funds of \$2.6M</div>	<div>●●●●●</div> <div>Pediatric Beds at USH, \$4.1M</div> <div>72 beds serve youth and teens</div>	<div>●●●●●</div> <div>Child Abuse Prevention/Crisis Nurseries, \$153K</div> <div>Serves children/families in danger of abuse/neglect through nurseries 1 FTE</div>	<div>●●●●●</div> <div>Senior Center Meals, \$215K</div> <div>CUT \$16K</div> <div>Serves thousands of meals in senior centers</div>	<div>●●●●●</div> <div>Traumatic Brain Injury, \$868K</div> <div>Serves 106 people with severe brain injuries</div>
<div>●●</div> <div>Facility Management, \$469K</div> <div>CUT \$100K</div> <div>Manages 200 DHS buildings statewide 11 FTE CUT 2 FTE</div>	<div>●●●●●</div> <div>Drug Boards, \$350,900</div>	<div>●●●●●</div> <div>Forensic Beds at USH, \$17M</div> <div>100 beds serve criminally ill/incompetent</div>	<div>●●●●●</div> <div>Domestic Violence, \$1.7M</div> <div>Serves 2,990/shelter, 5,100/treatment of DV victims 28 FTE</div>	<div>●●</div> <div>Meals on Wheels, \$2.4M</div> <div>CUT \$180K</div> <div>Serves 12,000 homebound Utahns</div>	<div>●●●●●</div> <div>Physical Disabilities, \$545K</div> <div>Serves 129 people w/severe physical disabilities</div>
<div>●●</div> <div>Office of Technology, \$1M</div> <div>Manages DHS computers 0 FTE</div>	<div>●●●●●</div> <div>Oversight/Accountability and Staff, \$800K</div> <div>Monitoring contracts and federal/state funds, setting outcomes CUT \$75K 18 FTE CUT 1 FTE</div>	<div>●●●●●</div> <div>Acute Beds at USH, \$421K</div> <div>5 beds serve acutely mentally ill USH TOTAL FTE 799</div>	<div>●●●●●</div> <div>DCFS Supervision/SAFE System, \$8.1M</div> <div>Supervise 1,000 caseworkers, operate SAFE system, training, maintain accounting for federal/state funds * 76 FTE CUT 16.5 FTE</div>	<div>●●●●●</div> <div>Long Term Care Ombudsman, \$305K</div> <div>CUT \$202K</div> <div>Protects 4,300 people in LTC facilities 5 FTE CUT 3.5 FTE</div>	<div>●●●●●</div> <div>Developmental Disabilities, \$508K</div> <div>Serves 100 non-Medicaid eligible people with severe disabilities CUT \$265K*</div>
<div>●●</div> <div>Human Resources, \$1.3M</div> <div>Manages 5,200 employees statewide 0 FTE</div>	<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$17.8M</div> <div>FEDERAL FUNDS, \$19.1M</div> <div>OTHER FUNDS, \$3.6M</div> <div>TOTAL FUNDING, \$40.5M</div>	<div>●●●●●</div> <div>Children/Adult Mental Health Treatment, \$2.6M</div> <div>Serves non-Medicaid eligible 3,000 statewide</div>	<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$101M</div> <div>FEDERAL FUNDS, \$64M</div> <div>OTHER FUNDS, \$3.6M</div> <div>TOTAL FUNDING. \$168.6M</div>	<div>●●●●●</div> <div>Nursing Home Prevention, \$1.6M</div> <div>Serves 650 Medicaid eligible elderly in own homes 2 FTE</div>	<div>●●●●●</div> <div>State Developmental Center, \$11M</div> <div>Serves 235 medically fragile and disabled people who reside in facility 671 FTE</div>
<div>●●</div> <div>Administrative Hearings, \$382K</div> <div>CUT \$120K</div> <div>Hold citizen hearings 4 FTE CUT 1 FTE</div>		<div>●●●●●</div> <div>PASSR, \$210K</div> <div>Screening to prevent inappropriate nursing home placement</div>	<div>General Session 2010 Ongoing Cut (ORS)</div> <div>\$1,827,000</div>	<div>●●</div> <div>Legal Services Developer, \$42K</div> <div>Legal assistance and elder abuse prevention 1 FTE</div>	<div>●●●●●</div> <div>State/Regional Accountability Staff, \$2M</div> <div>Account for federal and state funds, program design, supervise 1,000 staff CUT \$100K CUT 10 FTE</div>
<div>●●</div> <div>Legal Affairs, \$195K</div> <div>Provides legal advice to DHS 0 FTE</div>		<div>●●●●●</div> <div>Forensic Competency Evaluation, \$479K</div> <div>Serves 1,000 mentally ill in jails CUT \$35K</div>	<div>●●●●●</div> <div>Child Support Collection, \$11.8M</div> <div>CUT \$1.7M#</div> <div>Brings in \$4 for every \$1 spent for families (\$166M) ORS Workers 445 FTE CUT 58 FTE</div>	<div>●●</div> <div>Caregiver Support, \$380K</div> <div>Serves 542 Caregivers of elderly Utahns 1 FTE</div>	<div>●●●●●</div> <div>Caseworkers, \$6.8M</div> <div>CUT \$2.8M#</div> <div>Monitor budgets and services of individuals to insure accountability 245 FTE CUT 29 FTE</div>
<div>●●●●●</div> <div>Financial Accounting, \$942K</div> <div>CUT \$100K</div> <div>Provides fed &amp; state required accounting services on \$700M budget 16 FTE</div>		<div>●●●●●</div> <div>Children's Mental Health, \$1.1M</div> <div>Serves mentally ill children 3,300 in state custody 26 hospitalized</div>	<div>●●●●●</div> <div>Medicaid Recovery, \$1.3M</div> <div>CUT \$115K</div> <div>Collects Medicaid reimbursement (\$125M) ORS Workers 44 FTE CUT 4 FTE</div>	<div>●●●●●</div> <div>County Support Services, \$1.8M</div> <div>CUT \$270K*#</div> <div>Infrastructure; senior center operations such as rent, utilities, and center staff salaries; and for services such as case management, in-home support transportation</div>	<div>●●●●●</div> <div>Supported Employment, \$170K</div> <div>100 Utahns with disabilities matched with jobs</div>
<div>●●●●●</div> <div>Contract Management, \$426K</div> <div>CUT \$100K</div> <div>Manages \$200M in private provider contracts 11 FTE CUT 3 FTE</div>	<div>LEGEND</div> <div>● required by federal law</div> <div>● required by state law</div> <div>● has Fed \$ match implication</div> <div>● critical health/safety need</div> <div>● serves children</div> <div>● court orders services</div> <div>Personal Services Cuts (FTE)</div> <div>Program Cut/or Elimination</div>	<div>●●●●●</div> <div>Oversight/Accountability and Staff, \$800K</div> <div>Monitoring contracts and federal/state funds, setting outcomes CUT \$75K 18 FTE CUT 1 FTE</div>	<div>●●●●●</div> <div>Disability Payment Recovery, DWS, \$59K</div> <div>Returns \$1.7M in dis. payments to state</div>	<div>●●●●●</div> <div>Adult Protective Services, \$3.5M</div> <div>CUT \$735K</div> <div>Investigates abuse of 2,500 Utahns/year 45 FTE CUT 10.5 FTE</div>	<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$58.9M</div> <div>FEDERAL FUNDS, \$142M</div> <div>OTHER FUNDS, \$3.1M</div> <div>TOTAL FUNDING, \$204M</div>
<div>●●●●●</div> <div>Quality Assurance, \$480K</div> <div>Court ordered monitoring of child protection system 9 FTE</div>		<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$73.2M</div> <div>FEDERAL FUNDS, \$15.8M</div> <div>OTHER FUNDS, \$3.1M</div> <div>TOTAL FUNDING, \$92.1M</div>	<div>●●●●●</div> <div>State Hospital Collections, \$12K</div> <div>Returns \$569K to state</div>	<div>●●●●●</div> <div>Conservators/Guardians, \$380K</div> <div>CUT \$50K</div> <div>Serves 240 incapacitated adults with no one else to care for them 7 FTE CUT 1 FTE</div>	
<div>●●●●●</div> <div>Licensure of Programs, \$1.7M</div> <div>CUT \$180K</div> <div>Licenses direct care programs and people 35 FTE CUT 3 FTE</div>			<div>●●●●●</div> <div>ORS Supervision/Accounting, \$2.5M</div> <div>CUT \$12K</div> <div>Supervise 500 collection agents, operate ORSIS system, auditing and accounting for federal/state funds 59 FTE CUT 7 FTE</div>	<div>●●●●●</div> <div>Oversight/Accountability and Staff, \$669K</div> <div>CUT \$168,200#</div> <div>Monitoring contracts, federal/state fund accounting, setting outcomes 10 FTE CUT 1 FTE</div>	
<div>●●●●●</div> <div>Background Screening, \$306K</div> <div>7 FTE</div>			<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$15.7M</div> <div>FEDERAL FUNDS, \$35.2M</div> <div>OTHER FUNDS, \$3.4M</div> <div>TOTAL FUNDING, \$54.3M</div>	<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$15M</div> <div>FEDERAL FUNDS, \$9M</div> <div>TOTAL FUNDING, \$24M</div>	
<div>●●●●●</div> <div>Executive Management/Operations, \$1M</div> <div>CUT</div> <div>Senior staff to set direction and operationalize \$88K</div> <div>Departmental objectives 11 FTE CUT 2 FTE</div>					
<div>7 FTE's ?</div>					
<div>FY10 TOTALS PRIOR TO 2009 GENERAL SESSION</div> <div>GENERAL FUND, \$8.8M</div> <div>FEDERAL FUNDS, \$5.4M</div> <div>TOTAL FUNDING, \$14.2M</div>					

NOTE: Dollar values for Programs are General Fund amounts only. Totals do not include Federal Funds that are received directly by local agencies and are not part of the Human Services budget. FTE numbers are in total, not only General Fund.

\* Does not show General Session '09 Provider rate rollback or FY2010 Provider rollback of \$10M.

# Indicates one time backfill